

## 129 - OFF-HIGHWAY VEHICLE FEES

### Operational Summary

#### Description:

Support facilities for off-highway vehicle use if and when such facilities are established, and monitor and control illegal use of off-highway vehicles in regional open space and wilderness parks.

#### At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	91,094
Total Final FY 2005-2006	107,616
Percent of County General Fund:	N/A
Total Employees:	.00

**Off-Highway Vehicle Fees** - This fund is financed by revenue from registration fees for off-highway vehicle parks. Allowable uses of funds are: 1) planning, constructing, or operating facilities for use of off-highway vehicles; 2) controlling operations of motor vehicles where their use is prohibited; and 3) repairing facilities. Presently, only #2 is being done.

### Budget Summary

#### Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget	Actual Exp/Rev <sup>(1)</sup>	Final Budget	Actual	Percent
Total Revenues	69,468	129,955	104,451	107,616	3,165	3.03
Total Requirements	25,013	129,955	91,094	107,616	16,522	18.13
Balance	44,455	0	13,356	0	(13,356)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Off-Highway Vehicle Fees in the Appendix on page page 572

## 129 - Off-Highway Vehicle Fees

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	FY 2003-2004		Budget		Actual Exp/Rev <sup>(1)</sup>		FY 2005-2006		Actual	
	Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Final Budget		Amount	Percent
Revenue from Use of Money and Property	\$ 389	\$	500	\$	2,250	\$	1,500	\$	(750)	-33.33%
Intergovernmental Revenues	71,598		80,000		52,912		85,000		32,088	60.64
Miscellaneous Revenues	5,144		5,000		4,834		5,000		166	3.43
Total FBA	(7,664)		44,455		44,455		16,116		(28,339)	-63.74
<b>Total Revenues</b>	<b>69,468</b>		<b>129,955</b>		<b>104,451</b>		<b>107,616</b>		<b>3,165</b>	<b>3.03</b>
Services & Supplies	25,013		39,955		1,094		62,616		61,522	5,621.85
Other Financing Uses	0		90,000		90,000		45,000		(45,000)	-50.00
<b>Total Requirements</b>	<b>25,013</b>		<b>129,955</b>		<b>91,094</b>		<b>107,616</b>		<b>16,522</b>	<b>18.13</b>
<b>Balance</b>	<b>\$ 44,455</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>13,356</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>(13,356)</b>	<b>-100.00%</b>

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.